

Central Falls School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,565	46.5%
Substitutes	\$133	1.1%
Instructional Paraprofessionals	\$599	5.0%
Pupil-Use Technology	\$82	0.7%
Instructional Materials	\$105	0.9%
Total	\$6,484	54.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$215	1.8%
Library & Media	\$170	1.4%
Extracurricular	\$121	1.0%
Student Health/Services	\$322	2.7%
Curriculum Development	\$18	0.1%
Staff Development	\$370	3.1%
Sabbaticals	\$0	0.0%
Program Management	\$361	3.0%
Therapists, Psychologists	\$457	3.8%
Total	\$2,035	17.0%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$289	2.4%
Food Service	\$432	3.6%
Safety	\$10	0.1%
Building Upkeep	\$768	6.4%
Data Processing	\$9	0.1%
Business Operations	\$107	0.9%
Total	\$1,615	13.5%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$322	2.7%
School Office	\$186	1.6%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$85	0.7%
Legal	\$6	0.0%
Total	\$598	5.0%

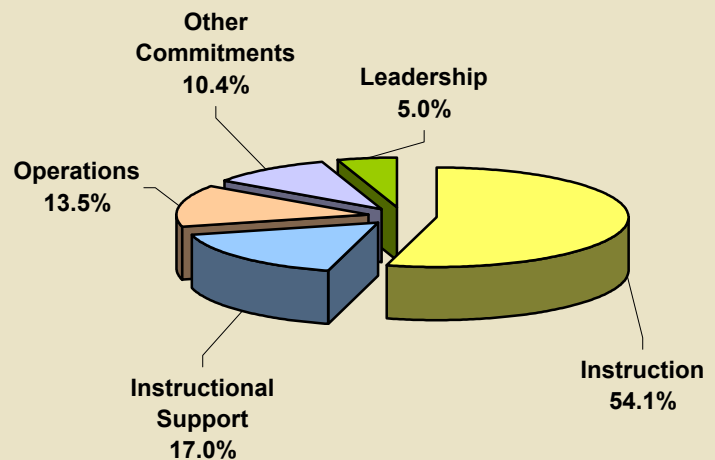
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

Expenditures:	\$45,243,307
District Enrollment (ADM):	3,777
District Per Pupil:	\$11,979

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$1,201	10.0%
Retiree Benefits	\$31	0.3%
Enterprise Services	\$15	0.1%
Claims & Settlements	\$0	0.0%
Total	\$1,247	10.4%